

Human Resources

MISSION STATEMENT

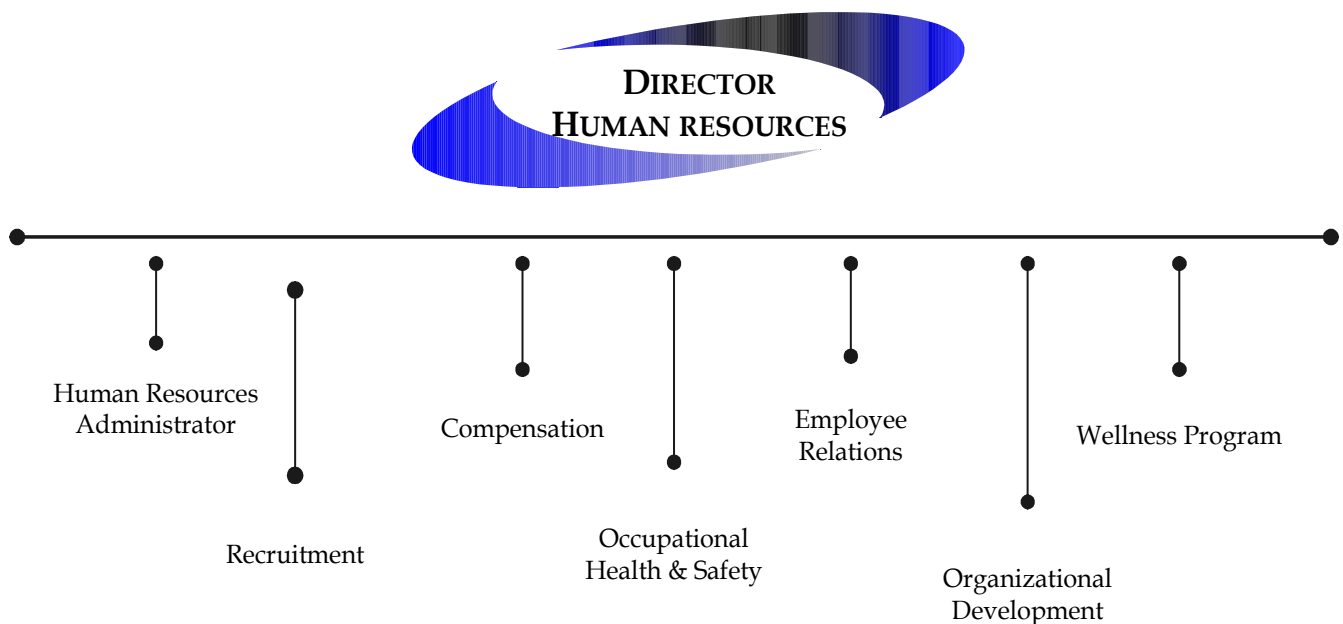
Human Resources foster partnerships to attract, develop, and retain a highly qualified, diverse

workforce, and create a culture that projects excellence throughout the organization.

DEPARTMENT OVERVIEW

Human Resources is responsible for recruitment and employment; total compensation administration; training; individual and organizational development; health, wellness and safety which are performed in order to attract,

retain and develop a highly qualified, diverse and dynamic workforce.



BUDGET HIGHLIGHTS

The total budget for the Human Resources Department is \$3,254,800. This is a \$216,800 over FY03. The required contribution to the City's retirement plan is approximately \$173,000. While no enhancements were funded, other reductions were taken to streamline their budget. The reductions include \$79,000 in Citywide Training. Funds for training are being budgeted within departments budgets. Also included is a reduction in advertising funding of \$20,859. The department has begun to utilize on-line services thus reducing the amount of print advertising.

The departmental services to be provided in FY04 include:

Continued implementation of Senior Management Leadership Development initiatives.

Continued development and implementation of alternative compensation systems based on acquisition and use of skills, knowledge, competencies, and performance.

Leveraging technology to increase efficiency of human resource functions, including our collaboration with Department of Information Technology to rollout all modules of PeopleSoft.

Continued training in Basic Supervisory skills, continuous improvement principles, diversity, and facilitation skills.

Implementation of new Wellness programs targeted at high risk lifestyle and workplace behaviors.

KEY GOALS AND OBJECTIVES

- ♦ Align the best management and total compensation philosophy to attract and retain the most qualified employees
- ♦ Identify and effectively resolve disability management cases through effective implementation of disability policy; and to maintain a safe and healthy work environment through division level safety committees, education, inspections and program auditing
- ♦ Implement citywide wellness programs or services, including wellness programs for public safety employees.
- ♦ Administer HR policy, procedures and programs to align personnel law and City

policies with continuous improvement principles.

- ♦ Maintain the recruitment process to attract highly qualified and diverse candidates.
- ♦ Meet with employee groups and listen to concerns, provide information, be an employee advocate, share trends with department management and recommend strategies to address areas of concern.
- ♦ Facilitate individual and team learning and guide organizational change in pursuing continuous improvement of the work culture and quality service to our citizens

PRIOR YEAR ACCOMPLISHMENTS

Designed and implemented Phase I of a Senior Management Leadership Development Program that included the development of core competencies linked to a performance management process, and trained Senior Staff on 7 Habits of Highly Effective People.

Continued to recruit, attract, test and select quality applicants to ensure full staffing of our Public Safety positions.

Implemented new Safety, Health and Wellness programs targeted at reducing injuries, improving

health and wellness, and reducing health-related costs.

Implemented the second phase of a New Employee Orientation program designed to introduce new employees to the values and culture of our City organization.

Created models for skill-based pay in various departments of the City.

Implemented several Human Resources Peoplesoft modules

Expenditure Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Personnel Services	1,568,344	1,848,659	1,825,400	2,112,200
Materials, Supplies and Repairs	45,940	46,198	57,800	57,900
General Operations and Fixed Costs	772,873	860,950	794,900	727,700
Equipment	5,242	17,105	9,600	10,600
All- Purpose Appropriations	285,604	321,441	350,300	346,400
Total	2,678,003	3,094,353	3,038,000	3,254,800

Programs & Services

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED	FULL-TIME POSITIONS
HUMAN RESOURCES ADMINISTRATION	1,844,114	1,513,900	1,856,400	9
Administer HR policy, procedures and programs in order to align personnel law and City policies with continuous improvement principles.				
RECRUITMENT	412,507	214,400	227,700	4
Maintain the recruitment process to attract highly qualified and diverse candidates.				
COMPENSATION	135,687	51,600	51,600	11
Align the best management and total compensation philosophy to attract and retain the most qualified employees.				
OCCUPATIONAL HEALTH & SAFETY	128,651	228,700	222,100	3
Identify and effectively resolve disability management cases through effective implementation of disability management policy; and to maintain a safe and healthy work environment through division level safety committees, education, inspections and program auditing.				
EMPLOYEE RELATIONS	41,377	59,500	59,500	4
Meet with employee groups and listen to concerns, provide information, be an employee advocate, share trends with department management and recommend strategies to address areas of concern.				
ORGANIZATIONAL DEVELOPMENT	262,233	616,400	542,200	4
Facilitate individual and team learning and guide organizational change in pursuing continuous improvement of the work culture and quality service to our citizens.				
WELLNESS PROGRAMS	269,784	353,500	295,300	1
Implement citywide wellness program or services, including wellness programs for public safety employees.				
Total	3,094,353	3,038,000	3,254,800	36

Strategic Priority: Public Accountability

TACTICAL APPROACH:

Retaining and motivating the most qualified employees through an improved work culture.

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Percentage of Employee Turnover	8%	8%	7%	5%	2%
Percentage of employees who report managers are accommodating of family-related needs	0	57%	65%	65%	0%

TACTICAL APPROACH:

Provide leadership and support in education, consultation, and organizational change strategies to individuals, groups, and departments of the City.

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Percentage of managers who say organizational development and training is good to excellent	0	67%	75%	75%	0%
Employees receiving Tuition Assistance	233	275	300	300	0

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Accounting Technician	OPS07	23,318	37,280	1		1
Administrative Secretary	OPS09	27,273	43,604	1		1
Administrative Technician	OPS08	25,206	40,295	1		1
Applications Analyst	ITM04	45,238	72,319	1		1
Assistant Director Human Resources	SRM08	57,605	101,385	1		1
Benefits Specialist	OPS08	25,206	40,295	4		4
City Safety Officer	MAP09	42,127	67,349	1		1
City Wellness Coordinator	MAP08	39,572	63,258	1		1
Director of Human Resources	EXE03	73,210	126,601	1		1
Disability Case Manager	MAP07	37,198	59,469	1		1
Employee Benefits Manager	MAP11	47,854	76,502	1		1

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Human Resources Team Leader	MAP10	44,882	71,750	2		2
Management Analyst III	MAP09	42,127	67,349	1		1
Office Aide	OPS01	14,901	23,823	1		1
Office Assistant	OPS03	17,236	27,557	1		1
Organizational Development Specialist	MAP08	39,572	63,258	3		3
Personnel Analyst	MAP07	37,198	59,469	6		6
Software Analyst	ITM02	39,754	63,552	1		1
Staff Technician II	OPS09	27,273	43,604	1		1
Support Technician	OPS06	21,591	34,515	3		3
Wage & Salary Team Leader	MAP06	34,994	55,943	1		1
Wage & Salary Technician	OPS08	25,206	40,295	2		2
Total				36	0	36